Unscheduled, General Fund Overtime Expenditures Metro Parks 3/17/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To solve structural budget issues		Do not exceed overtime budget of \$194K in FY14 (~16,142 per month)	
How are we doing?					
Mar2013-Feb2014 12 Month Goal	Mar2013-Feb2014 12 Month Actual		Feb2014 Goal	Feb2014 Actual	
\$194,136	\$240,229		\$16,142	\$13,634	
Dollars	Dollars		Dollars	Dollars	
-			Performance Stoplight Key		
			Red Light = Off Goal		
			Yellow Light = Approaching Goal		
			Green Light = Meets Goal		
			No Lights = No Goal/No Data		

Unscheduled, General Fund Overtime Expenditures Good \$50,000 \$45,000 \$40,000 \$35,000 \$30,000 \$25,000 \$20,000 \$15,000 \$10,000 \$5,000 \$0 Jan2012 Sep2012 Nov2010 Mar2012 Jan2013 Mar2013 May2013 Mar2011 Sep2011 Jul2012 Nov2012 Sep2013 Nov2013 Jan2011 Jul2011 Nov2011 May2011 May2012 Median Goal - Benchmark Data



